

State of Alaska FY2006 Governor's Operating Budget

Department of Natural Resources Parks & Recreation Access Component Budget Summary

Component: Parks & Recreation Access

Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities including development of local park and recreation facilities and programs; and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

Core Services

A. Facility design and construction: Access to park resources is improved and expanded through coordinated site planning with local communities. Design, engineering and construction management will be done by parks staff with actual construction done by private sector contractors. Access includes new or improved trails, boat launch ramps, docks, campgrounds, public use cabins, and trailhead parking lots. To the extent possible, all facilities are designed to comply with the Americans with Disabilities Act (ADA) guidelines.

B. Improve public health and safety: Developing roadside scenic overlooks provides travelers with a safe, off the road facility from which to view Alaska's scenic and wildlife wonders. Regularly spaced roadside rest areas provide the public with clean and regularly serviced toilets.

C. Trail development and administration: Creating a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents, and to support the visitor industry. Protection of existing trail system through easements acquisition and dedication.

D. Grants Administration: Support for outdoor recreation opportunities beyond state park boundaries is provided by two federal grants programs and one state grant program administered by Parks; Recreational Trails Program (RTP) and Land and Water Conservation Fund (LWCF). RTP provides grants from federal funds to agencies, local governments, trail clubs and organizations. Snowmobile registration fees are used to fund snowmobile trail grants. Parks gives snowmobile grants to agencies, local governments, trail clubs and organizations.

E. Promote and enhance safe, enjoyable boating in Alaska: Increase public awareness, and the knowledge, skills, and abilities of Alaska's boaters by providing Alaska relevant boating education programs and educational materials.

F. Provide Interpretive and Education Opportunities: Develop displays containing safety, educational and informational messages to aid the visitor's welfare and enjoyment of cultural and natural resources. Management of the natural and cultural resources will be improved by the development of interpretive displays that will educate and inform the visitors about specific resource topics and concerns.

End Results	Strategies to Achieve Results
<p>A: Provide safe and healthy park facilities with good access to Alaska residents and visitors.</p> <p><u>Target #1:</u> Maintain 121 park units accessible to not less than 4 million recreation visitor days annually.</p> <p><u>Measure #1:</u> Number of park units open and available to the public.</p> <p><u>Target #2:</u> Reduce Alaska's non-commercial boating fatality rate by 10 percent.</p> <p><u>Measure #2:</u> Percentage of reduction in non-commercial fatalities per 100,000 boats when comparing two 5 year averages over the previous 10-year period.</p>	<p>A1: Address current \$43.3 million of deferred maintenance in order to provide for health, safety and better quality facilities to the public.</p> <p><u>Target #1:</u> Keep deferred maintenance backlog growth under 3%.</p> <p><u>Measure #1:</u> Percent of deferred maintenance backlog growth</p> <p>A2: Manage Boating Safety Education Program to take advantage of benefits available to the state under 46 U.S.C. 13101-13110 and ensure qualification for funding under 46 U.S.C.</p>

	<p><u>Target #1:</u> Train at least 20 instructor candidates.</p> <p><u>Measure #1:</u> Number of boating safety instructors trained.</p> <p><u>Target #2:</u> Provide 1000 life jackets to the "Kids Don't Float" program.</p> <p><u>Measure #2:</u> Number of life jackets provided to the program.</p> <p><u>Target #3:</u> Add at least 10 new boating safety instructors to the state instructor registry.</p> <p><u>Measure #3:</u> Number of new instructors added to the state registry.</p>
End Results	Strategies to Achieve Results
<p>B: Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.</p> <p><u>Target #1:</u> 95% of the grants awarded address issues as outlined by recreational users in the 2004 SCORP.</p> <p><u>Measure #1:</u> Percent of grants that address issues outlined in the 2004 SCORP</p>	<p>B1: Management of Federal Grant Programs.</p> <p><u>Target #1:</u> Obtain and provide stewardship for Land and Water Conservation Fund, Forest Legacy, Coastal Wetlands and National Recreational Trail grants.</p> <p><u>Measure #1:</u> Number of planned projects successfully completed.</p>

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Increase revenue stream to level above operation needs. • Partner with DOT/F&G to identify joint projects, alternative funding. • Administer Parks Capital Improvement Program. • Provide Engineering Support for maintenance and operations in the state park system. • Implement policies and procedures for construction of park facilities. • Oversee park site planning, engineering, construction, and development of interpretive programs. • Promote ADA standards for rehab of existing facilities and for new construction. • Partner with DOT to design and operate roadside safety rest areas in or adjacent to park units. • Provide Recreational trail and snowmobile grant programs to local communities for trail construction and maintenance. • Create a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents, and to support • the visitor industry. • Provide protection for the existing trail system through easements acquisition and dedication. | <ul style="list-style-type: none"> • Planning and management assistance to recreation user groups, private industry, and other public agencies. • Identify sufficient match funds to receive at least 80% of the federal funds authorized by the US Coast Guard for the state of Alaska for the boating • safety program • Administer the development of interpretive displays • Oversee the interpretive developments in the site planning process • Meet 100% of the statutory requirements of AS 05.25 • Qualify for at least 80% of the federal funds authorized by the US Coast Guard for the Boating Safety Program • Produce educational materials and messages relevant to Alaska's urban and rural boaters. • Produce boating safety education programs for children and other high risk groups. • Train, certify, and support boating safety instructors. • Provide regulatory interpretive assistance to agencies and the public. • Provide for a state uniform waterway marking system. |
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FY2006 Resources Allocated to Achieve Results

Personnel:

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,672,800

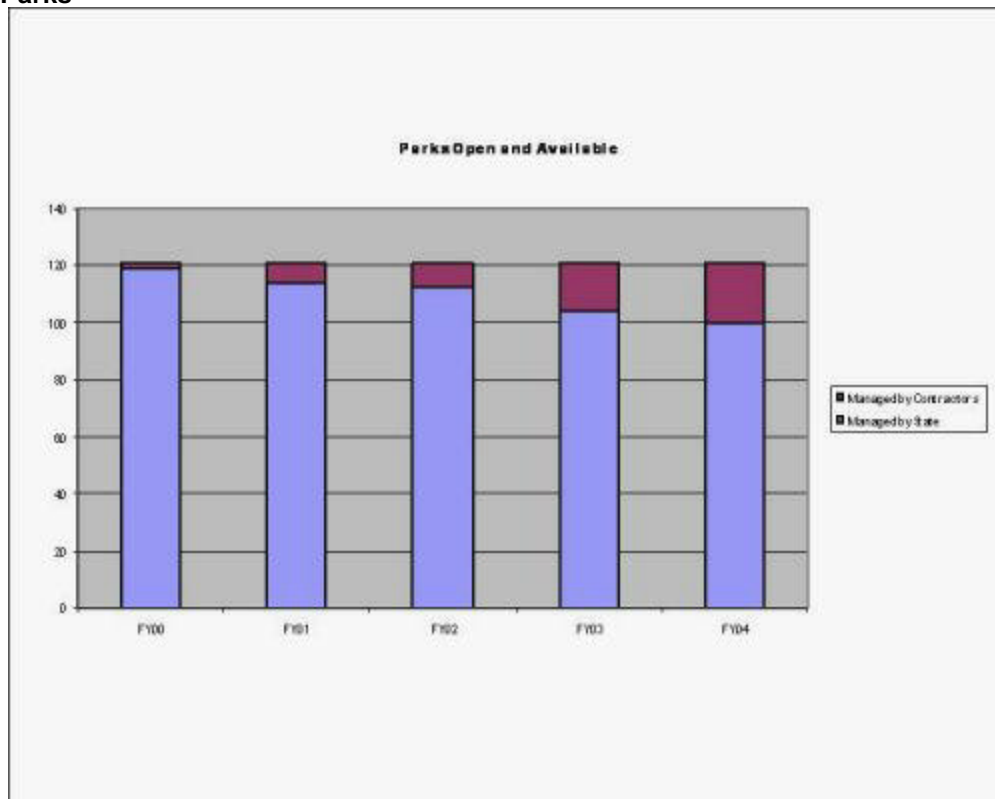
Full time	20
Part time	4
Total	24

Performance Measure Detail

A: Result - Provide safe and healthy park facilities with good access to Alaska residents and visitors.

Target #1: Maintain 121 park units accessible to not less than 4 million recreation visitor days annually.**Measure #1:** Number of park units open and available to the public.

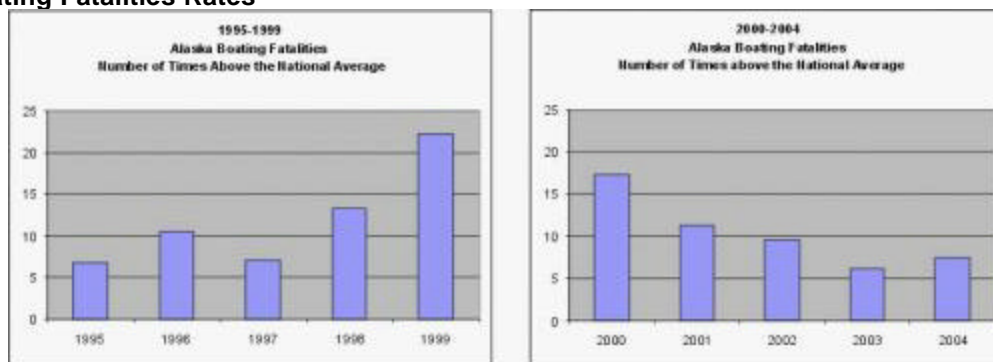
Number of Parks



Analysis of results and challenges: All 121 parks remained safe open and available. Twenty-one of the parks are now managed by private contractors.

Target #2: Reduce Alaska's non-commercial boating fatality rate by 10 percent.**Measure #2:** Percentage of reduction in non-commercial fatalities per 100,000 boats when comparing two 5 year averages over the previous 10-year period.

Alaska Boating Fatalities Rates



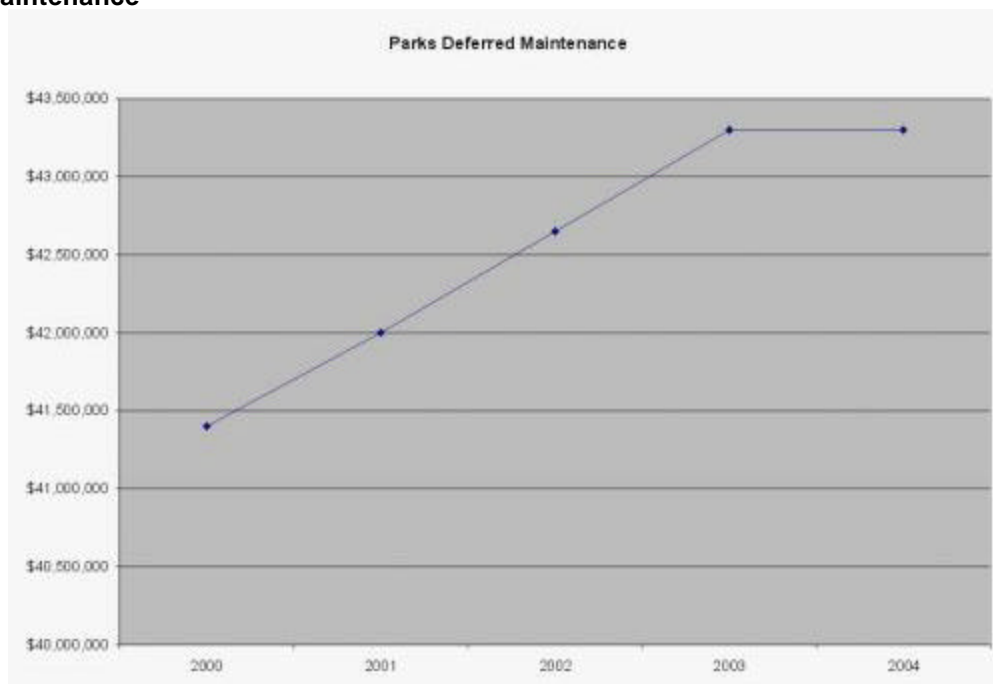
Analysis of results and challenges: Alaska's boating safety program has reduced the non-commercial boating fatality rate by more than 10 percent.

A1: Strategy - Address current \$43.3 million of deferred maintenance in order to provide for health, safety and better quality facilities to the public.

Target #1: Keep deferred maintenance backlog growth under 3%.

Measure #1: Percent of deferred maintenance backlog growth

Deferred Maintenance



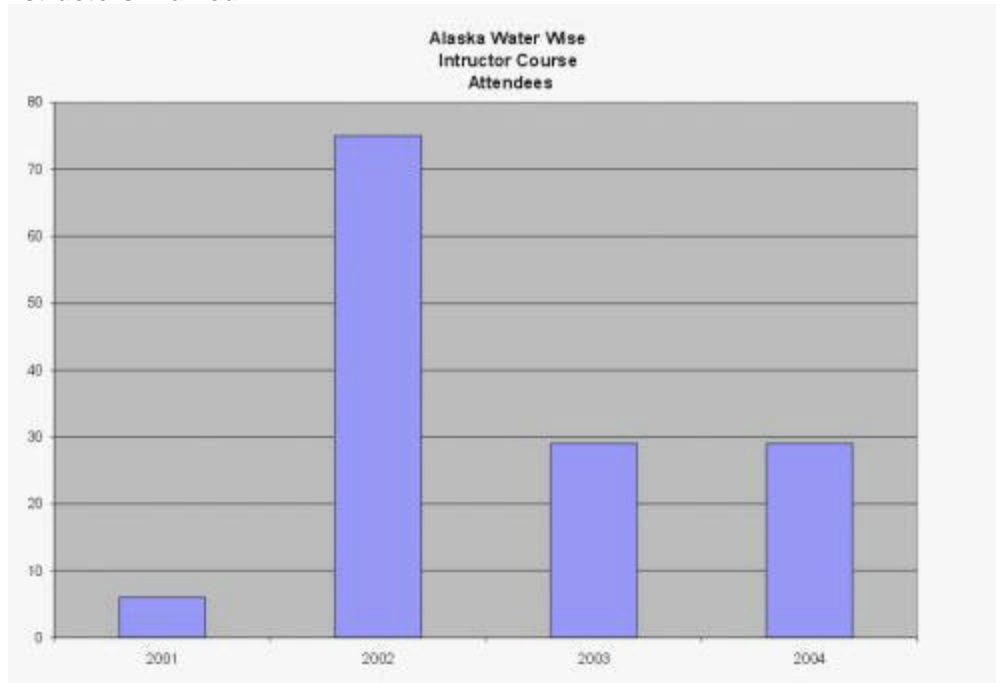
Analysis of results and challenges: This component is on target. The increase of deferred maintenance has leveled off resulting in a less than 3% increase for FY04. Deferred Maintenance is an on-going challenge for parks. As items are repaired or replaced others rot, break or fall into disservice. The majority of our parks were rehabilitated over 20 years ago and are now in dire need of repair.

A2: Strategy - Manage Boating Safety Education Program to take advantage of benefits available to the state under 46 U.S.C. 13101-13110 and ensure qualification for funding under 46 U.S.C.

Target #1: Train at least 20 instructor candidates.

Measure #1: Number of boating safety instructors trained.

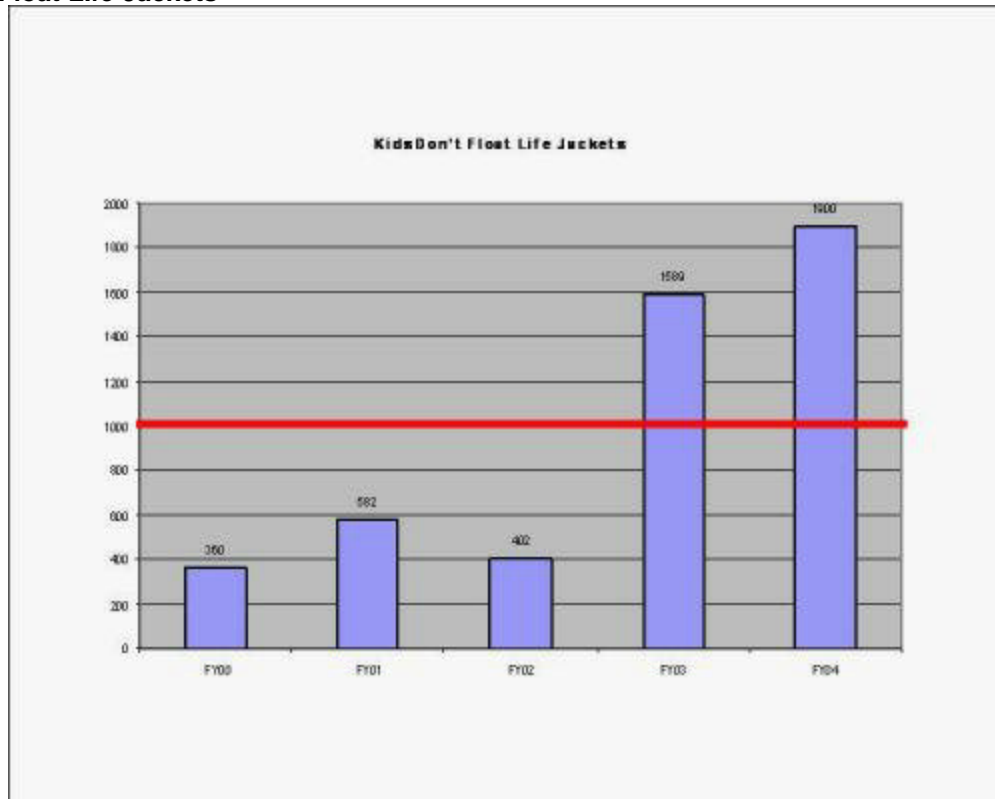
Number of Instructors Trained



Analysis of results and challenges: The Boating Safety Program has met all requirements and obligation of the US Coast Guard grant.

Target #2: Provide 1000 life jackets to the "Kids Don't Float" program.

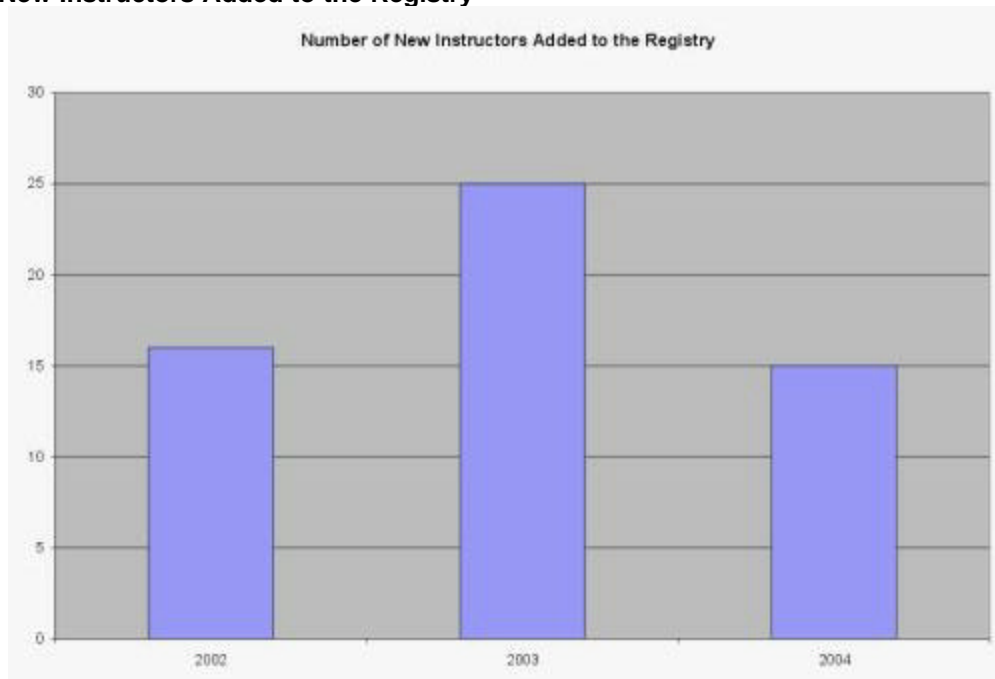
Measure #2: Number of life jackets provided to the program.

Kids Don't Float Life Jackets

Analysis of results and challenges: Alaska State Parks has exceeded its target for the second year in a row. If trend continues into FY05 the target will be readjusted to reflect a new goal.

Target #3: Add at least 10 new boating safety instructors to the state instructor registry.

Measure #3: Number of new instructors added to the state registry.

Number of New Instructors Added to the Registry

B: Result - Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.

Target #1: 95% of the grants awarded address issues as outlined by recreational users in the 2004 SCORP.

Measure #1: Percent of grants that address issues outlined in the 2004 SCORP

Analysis of results and challenges: All the grants awarded in 2004 addressed issues that were outlined in the 2004 SCORP as being important to the recreating public.

B1: Strategy - Management of Federal Grant Programs.

Target #1: Obtain and provide stewardship for Land and Water Conservation Fund, Forest Legacy, Coastal Wetlands and National Recreational Trail grants.

Measure #1: Number of planned projects successfully completed.

Analysis of results and challenges: Alaska State Parks completed the Statewide Comprehensive Outdoor Recreation Plan (SCORP) in 2004. This allowed Parks to be in compliance with Land and Water Conservation Fund requirements. Once this was completed, Parks awarded \$1,239,038 in Land and Water Conservation Fund grants.

Parks awarded \$354,481 in 12 recreational trail grants.

Parks continued to work on FY03 Forest Legacy Projects. These projects usually take two to three years to complete.

Parks was awarded \$2,000,000 in National Coastal Wetlands Conservation Program. These grants will take approximately two years to complete.

Key Component Challenges

1. Some opportunities to address the almost \$43.3 million in deferred maintenance backlog is possible through capital appropriations such as TEA 21 and ADF&G Sportfish Access. Major attention to the deferred maintenance backlog will take a significant commitment of state resources. A bond issue is probably the best option for significant funds. Federal funds through Land & Water Conservation Fund will also be possible assuming there is a state match. Minimal annual maintenance is possible through capital appropriations.
2. Partner with DOTPF to seek new TEA 21 projects, primarily where they replace or improve existing facilities. New facilities are being limited to those sites that can pay for themselves through fee generation and provide safety/rest stop function to DOTPF.
3. Ensure efficient granting of National Recreational Trails grants and Alaska Snowmobile trails grants in accordance with grant guidelines and rules.
4. Continued annual appropriation of the stateside program of the Land and Water Conservation Fund to provide funding for state and local parks and outdoor recreation facilities.
5. Implement an erosion control plan to arrest the bank displacement of the Tanana River at Big Delta State Historic Site, and with federal funds, stop the erosion before the river impacts park improvements valued at over \$3,000,000 at the site.
6. Support protection of Alaska's existing trail system through the Alaska Heritage Trails Program that identifies and protects popular trails of regional significance with dedicated easements managed by either the state or local government. Assist local trail organizations and local governments to increase easement acquisition statewide for trail protection.

7. Secure Alaska's full share of federal funding available to the states for boating safety programs under 46 U.S.C. 13101-13110; and take the actions necessary to continue to qualify for this federal funding, under 46 U.S.C. 13102. Because the Alaska Boating Safety Program receives no state funding and federal grant funds are critical to the continued success of the state boating safety program, qualifying state expenditures of other state agencies must be identified to provide the required state match.
8. Complete restoration and development of outdoor recreation opportunities in the spill region funded through the Marine Recreation Project.
9. Secure park inholdings from willing sellers that secures long term public hunting, fishing, camping, boating, hiking, & other outdoor recreation access through the utilization of federal funds & private sources.

Significant Changes in Results to be Delivered in FY2006

Reduction in funding from DOT for their federally-funded projects will result in fewer grants, less rehabilitation of existing facilities, and increased deferred maintenance.

Major Component Accomplishments in 2004

1. Alaskan contractors completed almost \$2.2 million in construction of park facilities. Facilities completed include:

**CIP FUNDED PROJECTS
DESIGN & CONSTRUCTION
7/1/03 - 6/30/04**

CIP (MCIP) Funded Projects	Total Project Cost
Bings Dock Repairs	\$ 5,000
Parks Emergency Repair Design Work	\$ 4,500
DEC Water Well Signs	\$ 7,500
Big Delta SHP Riverbank Erosion Control	\$ 10,000
TEA-21 Funded Projects	Total Project Cost
Denali View Materials Testing	\$ 16,020
Denali View South	\$ 1,418,000
Hatcher Pass Trailheads and Overlooks, Phase II	\$ 1,001,800
Non TEA-21 Funded Projects	Total Project Cost
Independence Mine Roof Replacement (NPS)	\$ 181,871
Longmere Lake Boating Access (F&G)	\$ 86,662
7 th & L Sidewalk (MHT)	\$ 6,870
Potter Boardwalk Repairs (F&G)	\$ 39,981
2003 Jonesville Fire Drilling (AML)	\$ 12,423
Colross Mine Closure (AML)	\$ 31,998
Kenai Tanker Base (DOF)	\$ 53,760
Deep Creek Flood Repair (FEMA)	\$ 35,475
Anchor River SRA & Diamond Floor Repair	\$ 88,255

2. Marine Recreation Facilities Development. Completed the tenth year of managing the \$11 million Marine Recreation Project in the Exxon Valdez Oil Spill Area. The project will be completed in 2005.

3. Alaska Snowmobile Trails Program. Granted \$178.3 in 13 snowmobile trail grants with capital appropriation from legislature. Grants are scored and ranked by the Snowmobile Trail Advisory Committee (SnowTRAC) and awarded by the Director.

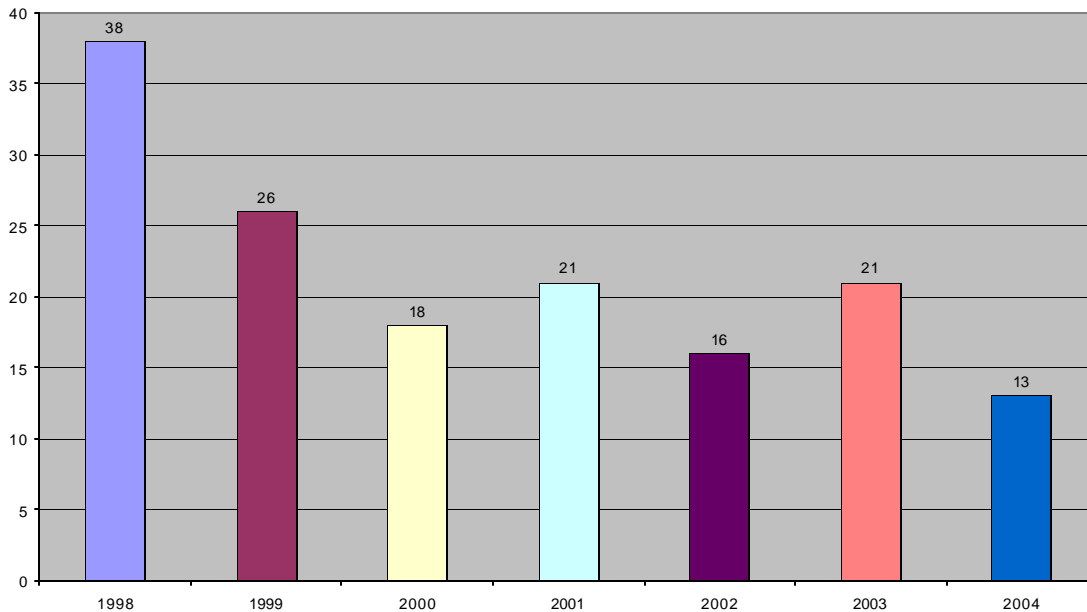
Snowmobile Trails		
Project Name	Funding Amount	Area/Location
Rescue Sleds	\$28,000.00	Chugach/Northern
Dillingham Search & Rescue	\$4,248.00	Dillingham
Rescue Sleds	\$10,000.00	Dillingham
Snowmobile & Avalanche Safety	\$5,996.56	Dillingham
Operation Safe Trail	\$14,286.00	Dillingham Area
Project Kids	\$15,000.00	Kenai
Youth Snowmachine Safety Awareness Program	\$15,000.00	Kenai
Mat-Su Valley Snowmachine Safety & Helmet Program	\$8,725.00	Mat-Su
Hatcher Pass Management Area	\$7,523.00	Mat-Su Area
Kroto Creek Snowmobile Trailhead Sanitation & Safety Project '04 & '05	\$9,800.00	Mat-Su Area
Avalanche Awareness and Hazard Recognition	\$15,000.00	Mat-Su Area
Snowmobile Safety for Middle and High School Students in the North Slope Borough School District	\$15,000.00	Northern
Klehini Valley Backcountry Rescue	\$15,000.00	Southeast
Bethel Area Trailmarking and Snowmachine Helmet Program	\$14,728.88	Western- Bethel Area

4. National Recreational Trails Program. Administered Recreational trails grant program. Issued 19 new grants to organizations and agencies statewide totaling \$434.6 in total project costs. Continued to monitor approximately 80 existing and continuing recreational trails grants.

Project Name	Funding Amount	Area/Location
Penguin Creek Bridge	\$7,011.00	Chugach
LogJamming Motocross Trail	\$30,000.00	Southeast
Trailhead Access Caribou Lake	\$30,000.00	Kenai
Lake September Trail Improvement Project	\$17,000.00	Mat-Su
Round Island & Trail Improvements	\$14,792.00	Southwest
Cordova Breakwater Trail	\$24,268.00	Cordova
Ski Trail Lighting @ Beach Lake Park	\$19,930.00	Eagle River
Animal Shelter Wilbur St Connector Trail	\$28,800.00	Northern
Baranof Lake Trail	\$9,957.00	Southeast
Thorne Bay Overlook Trail	\$9,950.00	Southeast
Chena Hot Springs Winter Trail Clearing	\$25,000.00	Northern
Nancy Lk State Rec Area Trail crew	\$7,704.00	Mat-Su
Pinky's Park	\$14,230.00	Bethel
Fbks NSB Area Trail Easement Demo Proj	\$30,000.00	Northern
Iditarod Trail-Poorman Trail Clearing	\$28,770.00	Northern
Plumley-Maud Trail Enhancement	\$19,902.00	Mat-Su
Mansfield Trail Upgrade	\$22,238.00	Northern
Hiking the Chilkoot DVD	\$22,500.00	Southeast

5. Alaska's boating fatality rate dropped steadily from 38 in 1998 (when Alaska's boating safety program was established) to 13 in 2004, even though the number of registered boats increased during the same period. Instructors were trained to teach Alaska's nationally approved boating safety course. The Alaska Boater's Handbook was updated and re-printed. Over 160 school programs on boating safety were conducted. 1,589 life jackets were provided the "Kids Don't Float" program.

Boating Fatalities in Alaska



6. Building on the demonstrated success of securing the first trail easement for a popular trail of regional significance from the University of Alaska for snowmobile access to the Caribou Hills at Clam Gulch, Parks institutionalized this pilot project as the Alaska Heritage Trails Program. This program continued to seek permanent protection of important recreational and transportation trails statewide. Trails were dedicated through easement acquisition from willing property owners.

7. Continually developed interpretive and satellite maps for installation along Alaska's highways at scenic overlooks, along trails, at boat launches, in campgrounds, in parks and refuges, and at trailheads.

8. Land & Water Conservation Fund: The Statewide Comprehensive Outdoor recreation plan was completed making Alaska eligible to receive Land and Water Conservation Fund Grants once again.

Project Name	Funding Amount
Kasilof River State Recreation Site Rehabilitation	\$416,184
Chilkat Floreske Property Acq	\$39,200
Sitka Recreation Complex, Ph I	\$413,372
Mort Fryer Ballpark Improvements (Petersburg)	\$370,392

9. Completed the required Forest Legacy Assessment of Need to qualify Alaska for participation in the Forest Legacy Program.

Statutory and Regulatory Authority

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Contact Information
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Parks & Recreation Access Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,417.4	2,174.3	1,626.5
72000 Travel	7.4	3.9	3.9
73000 Services	6.8	6.0	40.8
74000 Commodities	0.9	1.6	1.6
75000 Capital Outlay	98.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,530.7	2,185.8	1,672.8
Funding Sources:			
1002 Federal Receipts	17.5	24.9	25.4
1007 Inter-Agency Receipts	224.9	865.7	872.1
1061 Capital Improvement Project Receipts	1,288.3	1,295.2	675.9
1156 Receipt Supported Services	0.0	0.0	99.4
Funding Totals	1,530.7	2,185.8	1,672.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	17.5	24.9	25.4
Interagency Receipts	51015	224.9	865.7	872.1
Receipt Supported Services	51073	0.0	0.0	99.4
Capital Improvement Project Receipts	51200	1,288.3	1,295.2	675.9
Restricted Total		1,530.7	2,185.8	1,672.8
Total Estimated Revenues		1,530.7	2,185.8	1,672.8

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	24.9	2,160.9	2,185.8
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.1	17.1	17.2
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.3	64.6	64.9
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.1	0.0	0.1
Proposed budget decreases:				
-Reduction in funding and positions primarily for DOT funded highway enhancement projects	0.0	0.0	-630.0	-630.0
Proposed budget increases:				
-Receipt Supported Services for centralized costs	0.0	0.0	34.8	34.8
FY2006 Governor	0.0	25.4	1,647.4	1,672.8

**Parks & Recreation Access
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	28	20	Annual Salaries	1,148,355
Part-time	4	4	COLA	17,418
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	592,746
			Less 2.99% Vacancy Factor	(52,619)
			Lump Sum Premium Pay	0
Totals	32	24	Total Personal Services	1,705,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineering Assistant I	1	0	0	0	1
Engineering Assistant II	2	0	0	0	2
Engineering Assistant III	3	0	0	0	3
Environmental Analyst II	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Graphic Artist II	1	0	0	0	1
Landscape Specialist	1	0	0	0	1
Landscape Supervisor	1	0	0	0	1
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Spec II	2	0	0	0	2
Natural Resource Tech II	2	0	0	0	2
Park Ranger II	1	0	0	0	1
Totals	24	0	0	0	24